



FY2004-2005 Proposed Citizens' Budget



City of College Station
Heart of the Research Valley

City of College Station City Council 2004-2005



Ron Silvia, Mayor



James Massey, Place 1



Dennis Maloney, Mayor Pro Tem



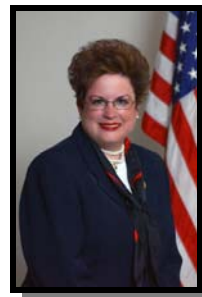
John Happ, Place 2



Robert Wareing, Place 3



Nancy Berry, Place 6



Susan Lancaster, Place 4

Mission Statement

*On behalf of the Citizens of College Station, home of Texas A & M University,
we will promote and advance the community's quality of life.*

STRATEGIC PLANNING

The Strategic Planning process is used to determine where the City of College Station will be in the future, and the direction the City will follow to get to that place. The foundation of the Strategic Plan is the Mission Statement. The Vision Statements and Core Values define the City's top priorities.

VISION STATEMENTS

Core Services

We will improve high quality customer focused basic city services at a reasonable cost.

Parks and Leisure Services

We will promote a wide range of leisure, recreational and cultural arts opportunities.

Planning and Development

We will promote a well planned community.

Economic Development

We will promote a strong and diverse economic environment

CORE VALUES

*Promote involvement and participation
of citizenry*

*Promote the health, safety, and general
well being of the community*

Promote fiscal responsibility

Promote collaboration and cooperation

Promote Regionalism

*Promote being active member of the Brazos
Valley community*

*Support activities that promote municipal
empowerment*

Promote Excellence in customer service.

*Incorporated in 1938, College Station is a home-rule city that operates under the Council-Manager Form of government. The **Mayor** and six **Council Members** are elected at-large by place. Term limits for the annual city-wide elections were changed in November 2003 from two- to three- year terms which will be phased in during the next two years. City Council meetings are Held on the second and fourth Thursdays of each month, although changes may be necessary to avoid conflicts with holidays. Meetings are in the College Station City Hall, 1101 Texas Avenue, and are open to the public. Workshop sessions begin at 3 p.m. preceding the regular 7 p.m. Council Meeting.*

DIRECTOR



Jeff Kersten

*The **Office of Budget and Strategic Planning**, located on the second floor of City Hall at 1101 Texas Avenue, is directed by Jeff Kersten, the Director of the Office of Budget and Strategic Planning. The City of College Station's Annual Budget document has received the Government Finance Officers Association "**Distinguished Budget Award**" every consecutive year since inception of the program in 1989.*

INTRODUCTION

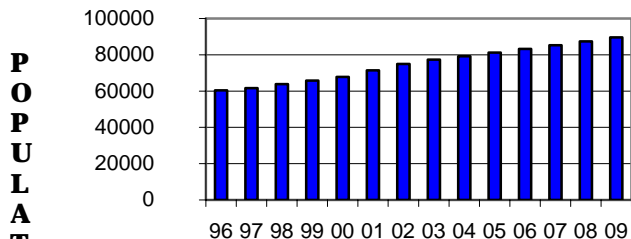
This document is a brief introduction to the City of College Station's 2004-2005 Proposed Strategic Plan and Proposed Budget. More detailed information can be found in the Proposed Annual Budget document and the Strategic Plan. The budget is prepared through the summer and presented to the City Council in August. The City Council will adopt the budget in September for the new fiscal year that will begin October 1. These documents are available at City Hall, the College Station Library, or visit us on the web at: www.cstx.gov.

BUDGET SUMMARY

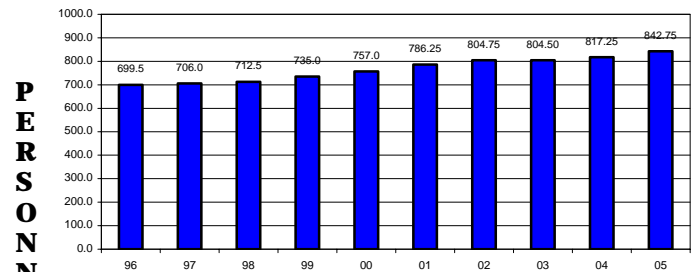
The Proposed 2004-2005 Annual Budget is \$177,315,603. This budget is designed to provide services to the citizens of College Station. These services include Public Safety, Transportation, Drainage, Parks and Recreation, Electric, Water, Wastewater and Sanitation Services. Strategic Planning is used to identify the City's key priorities of the City.

The key goal in preparation of the Fiscal Year 2004-2005 Proposed Budget is to maintain and improve quality of life in College Station. This is proposed to be achieved in the following ways.

- Continuing a prudent approach to City finances
- Meeting strategic priorities identified by the City Council
 - Maintaining service quality and excellence
- Enhancing and maintaining infrastructure and public facilities needed to provide excellent services.



The current population estimate is **79,216**. The 2004-2009 estimates are based on Certificates of Occupancy through April 2004 at .948 occupancy.



The above chart represents the number of full time equivalent (FTE) positions in the City over the last ten years.

The City of College Station's population has grown by **38%** over the past decade. Continued growth is expected at a rate of **2-3%** each year. Figures for 2009 are expected to exceed 89,000. Continued growth will result in an increase in the demand for City services, as well as generate an increase in sales tax revenue to help pay for these services.

The City of College is a service organization that uses people to provide these services. There are 842.75 proposed full time equivalent positions. This is a net increase of 25.50 positions compared to FY04.

BUDGET SUMMARY



Excerpt from City Manager's Letter~

In accordance with the City Charter and on behalf of the Management Team, I am pleased to present the Proposed Fiscal Year (FY) 2004-2005 Annual Budget totaling **\$177,315,603** for all funds. This represents an increase over the FY2003-2004 Revised budget of 3.84%. Of this amount:

\$132,914,750 is proposed for the operations and maintenance budget.

The total proposed capital budget is **\$44,400,853**. This is for the many infrastructure projects either underway or planned to be underway in 2004-2005. This includes continuing the implementation of the projects approved in the November 2003 bond authorization.

Strategic Planning Drives Budget Preparation

Strategic Planning continues to be a driving force in the preparation of the budget. The City Mission and Vision Statements are the framework for the preparation of the strategic plan. The City Council reviewed the Mission and Vision Statements.

Key Decision Points

The proposed budget has a number of key decisions the City Council will consider as the budget is reviewed.

Maintaining the Existing Tax Rate

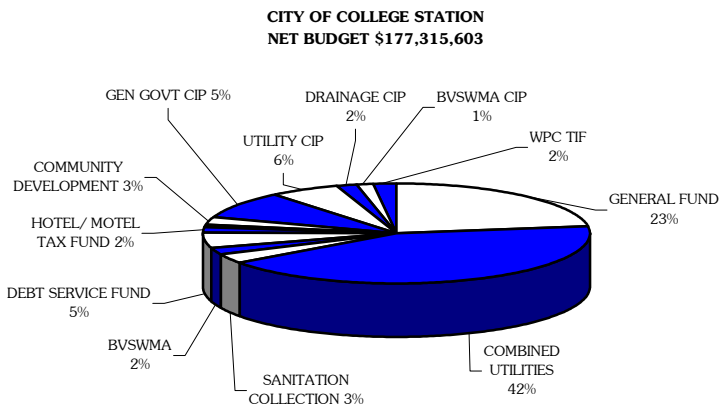
The overall property (ad valorem) tax rate proposed is the current tax rate of 46.53 cents per \$100 assessed valuation. The current tax rate was reduced from 47.77 cents per \$100 assessed valuation last year. Maintaining the existing tax rate is important in the long range efforts to ensure there will be adequate resources to meet the continued needs of a growing community. The additional revenues generated are proposed to be used to meet the core services identified through the strategic planning process, and to meet the increasing demands for city services.

Utility Rates and User Fees

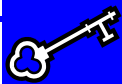
Another key decision point is on utility rates and user fees. The budget includes a proposed wastewater revenue increase of three percent. This increase is the final of three increases forecasted in order to fund additional debt service resulting from the expansion of the Lick Creek Wastewater Treatment Plant. The proposed budget also includes a residential sanitation rate increase of 5%. This increase is necessary to maintain residential sanitation services of a growing community. User fees and charges for service are also going to be reviewed as part of the budget process.

Outside Agency Funding

Another key decision the City Council considered is the level of funding provided to outside organizations requesting resources. The recommendations from the General Fund Outside Agency Review Committee will be presented to the City Council as part of the budget process.



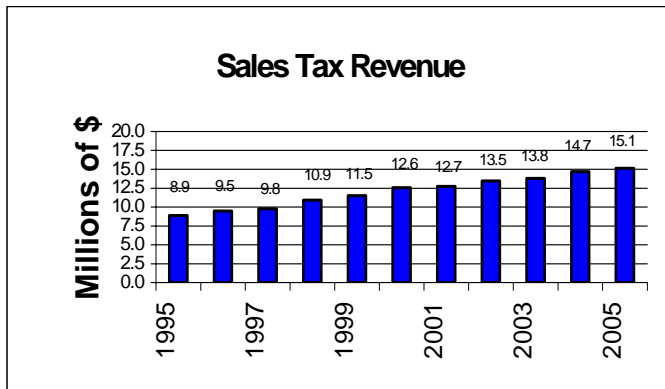
FY05 Proposed Net Budget Summary	
Fund Type	Proposed Net Budget
Governmental Funds	\$49,008,479
Enterprise Funds	\$77,169,994
Special Revenue Funds	\$6,736,277
Subtotal O & M	\$132,914,750
Fund Balance/Working Cap. Transfers to CIP Subtotal	\$9,250,094
Capital Projects Subtotal	\$35,150,759
Total Proposed Net Budget	\$177,315,603



KEY CITY REVENUES

Sales Tax~

Sales tax comprises 40% of the revenues in the General Fund. Sales tax is one of the most important revenue streams in the City. Sales tax revenues are projected to grow by 3% in FY05 over the FY04 estimate. Estimated revenue is based on analysis of historical revenues, expected future retail sales and employment and personal income.



Ad Valorem Tax~ or property tax is based on a property's assessed value. The ad valorem property tax is proposed to remain at \$0.4653 per one hundred dollar valuation of property. Property taxes in FY 05 are projected to be \$6,354,000 or 8.5% above the FY 04 year-end revenue estimate of \$5,851,746. This increase is due to new property values on the tax roll, and increases in the value of existing property. The money collected is used to pay for the City's General Fund **Operations and Maintenance** and **General Debt Service**.

The taxable property valuation for the City of College Station for 2004 is 3.29 billion, up 8.66% over year 2003 at 3.03 billion.

Operations and Maintenance~

\$0.1921 per one hundred dollar valuation is proposed to pay for a portion of the the general fund's operations and maintenance costs.



Debt Services~

\$0.2732 per hundred dollar valuation is proposed to pay the principal and interest on much of the City's debt in the form of General Obligation Bonds (GOB) and Certificates of Obligation (CO). GOBs and COs are used for capital projects including street extensions, traffic signals, sidewalks, parks and other public facilities that will be used for many years.

Municipal Court Fines~

The City collects revenue from Municipal Court fines that result primarily from traffic tickets. In FY 05 it is estimated that 3.3 million will be collected from court fines. These fines are generated primarily through traffic citations. Fines, forfeits, and penalties are projected to increase by approximately 24% in FY 05 over the original FY 04 estimate. This is due in part to growth, but primarily due to the intent to increase revenues by collecting more of the fines that are assessed. This is proposed to be done by adding an additional Warrant Officer.

Utility Revenues~

Utility Revenues are received for utility services provided to residents of College Station. These services include Electric, Water, Wastewater, and Sanitation Services. The utility revenues are set to cover the cost of each utility. The wastewater revenues are proposed to increase by 3% in FY05. Sanitation residential revenues are proposed to increase by 5%. No other utility rate changes are proposed for FY05.



Hotel Motel Tax Revenues ~

The City receives revenue from hotel room rentals of 7%. These funds can be used for the promotion of tourism, promotion and support of the arts. Hotel/Motel tax revenue is projected to increase by 4.53% over the FY 04 revised budget number. It is estimated that the City will receive nearly 2.3 million in Hotel/Motel Tax revenue in FY 2005. These funds will be used to support eligible activities. Revenues are also received from ticket and concession sales at facilities such as Wolf Pen Creek. Expenditures and transfers in the Hotel/Motel Fund are projected to increase by 26.35% over the FY 04 budget to \$2,874,200. A total of \$278,000 is in the proposed budget for parks programs and events eligible for Hotel/Motel Funds.



Community Development Block Grant and HOME Grant ~

The City receives grant revenue from the federal government Housing and Urban Development Department. These funds may only be used to: benefit low and moderate income persons, aid in the elimination of slum and blighting influences, and/or meet a particular urgent need. In 2005 it is anticipated the City will receive \$1,345,000 in Community Development Block Grant Funds, and \$755,095 in HOME Investment Partnership Grant funds.

CORE SERVICES VISION STATEMENT

We will improve high quality customer focused basic city services at a reasonable cost.



B/CS Eagle photo file

In May 2003, the Insurance Service Organization conducted a public protection class survey in College Station. The College Station Fire Department was moved from a rating of 3 to 2, with 1 being the highest on a 10 point scale.

Strategic Plan 2004-2005

In an effort to continue providing effective police protection the proposed budget includes funding for 3 additional police officers and 1 police assistant. An effort to upgrade older infrastructure areas in College Station is a priority in FY04-05. In particular, the Southside area will see significant repair and/or replacement of substandard water and wastewater lines over the next several years.



Anderson Street Entrance

The City's involvement with the College Station Cemetery dates back to 1947. Over 50 years has past and the cemetery's curb appearance has seen little change. In 1992, landscape improvements were added to the front entrance and the fountain was renovated. In 2004, the rear entrance on Anderson Street received major landscape improvements. As future plans for the widening of Texas Avenue restrict the Texas Avenue entry, the Anderson street entrance will be used more.

Strategic Planning

Strategies and Implementation Plans Related to

Core Services

Strategy #1

We will provide infrastructure, with the capacity to meet current and projected projects.

- Drainage programs-develop solutions for key drainage problems
- Electric, water and wastewater services
- Technology services
- Solid Waste / Landfill programs
- Cemetery services

Strategy #2

We will promote public safety and health.

- Police protection
- Interagency public safety coordination
- Fire / EMS service
- Emergency management services
- Health services through the Brazos County Health Department
- Animal control and adoption through the Brazos Valley Animal Shelter
- Work with TxDOT on pedestrian safety issues
- Work with TxDOT on railroad safety issues.

Strategy #3

We will promote effective communication interdepartmentally and with the public.

- Utilize television
- City Marketing plan
- E-Government implementation
- Employee communication plan
- Alternate communication with Public
- Advisory board communications

Strategy #4

We will rehabilitate infrastructure as needed.

- Upgrade older infrastructure
- Implement Southside rehabilitation plan

Strategy #5

We will provide streets, traffic and transportation systems.

- Street programs
- Traffic programs
- Regional transportation programs
- Work with TxDOT on plans to improve state highways in College Station
- Improve connectivity
- Address traffic congestion
- Cooperation with TxDOT for landscaping capital projects
- Work with TxDOT to improve gateway appearance in College Station

Strategy #6

We will provide a workplace that encourages excellence.

- Training and development programs
- Recognition systems
- Performance evaluation systems
- Creativity and innovation in service delivery

Police Department

\$10,020,740

The Police Department provides services that help to maintain community safety including: police patrol; criminal investigation; animal control; jail and communications; and a professional standards division that serves as a support and training function for the Department.



Fire Department

\$7,776,344

The Fire Department provides services to the City, this includes rural areas, and Bryan through an automatic aid program and mutual aid agreements. The Fire Department provides: fire response; emergency medical response; fire prevention services; code enforcement; and hazardous material response.

Fire Capital Projects

\$1,753,000

In FY05, the projected expense for capital projects related to providing fire services is \$ 443,000, for the construction of fire station #5, and \$1,310,000 for the relocation of Fire Station #3.

Public Works Administration

\$ 459,999

This is the administrative division of the Public Works Department, which includes Streets, Drainage, Fleet, Traffic, and Solid Waste Collection. Public Works Administration is the primary customer contact point for these activities.

Facilities Maintenance

\$1,257,954

Facilities Maintenance provides support services to City departments through the maintenance of City facilities. This includes heating, ventilation and cooling systems in City buildings, as well as minor building construction and remodeling activities.

Streets Division

\$2,336,011

The Street Division strives to ensure that the street system within the City is properly maintained, including routine pothole patching and other maintenance services. The Streets Division also coordinates with the Engineering Division to plan and develop major street capital projects that involve roadway upgrading.

Street Rehab. Capital Projects

\$3,342,000

In FY 05, \$1,655,000 is proposed for rehabilitation to streets in the Southside area. This is a multi-year effort to rehabilitate the infrastructure in older parts of College Station. An additional \$800,000 has been proposed for various street rehabilitation projects in the Northgate area.

Street Extension Capital Projects

\$6,931,041

Street extension projects included in the Proposed FY 05 Budget include \$6,931,041 for various street widening extension projects. Projects include the right of way acquisition for the future widening of Rock Prairie road, Phase II of Jones-Butler road, and Barron road. Additional funding is also included in this funding for improvements to Longmire and Greens Prairie road. These street projects will help address traffic issues outlined by College Station citizens.

Street TX DOT Capital Projects

\$945,000

Working in conjunction with the Texas Department of Transportation in FY05 the City expects to complete the medians on George Bush Drive and Phase II of the streetscape project on Texas Avenue. Included is the costs for widening of Wellborn Road. The City pays for ten percent of right-of-way costs, and any desired streetscape associated with the project.

Drainage - Operations

\$645,503

Drainage issues have been critical in the last several years which can impact health and public safety, as well as Transportation and Mobility. The drainage service level provides a draining maintenance program that keeps the storm carrying capacity of the system adequate.

Drainage Utility CIP

\$6,186,614

The proposed FY 05 drainage capital projects budget includes \$ 5.8 million in improvement to the City's drainage system. Major projects include improvements to Bee Creek and Wolf Pen Creek. Funds are also proposed for improvements to the drainage facility near Highway 6 and Greens Prairie Road.



Traffic Signs & Signals

\$885,646

The Traffic Signal Division is responsible for maintaining and repairing traffic signals and school warning devices providing safe and efficient movement of vehicles and pedestrians.

Traffic Capital Projects

\$553,000

In FY 05, there are \$553,000 proposed for traffic signal enhancements. This proposed amount includes funding for new traffic signals and safety improvements to the traffic system.

Sidewalks & Trails Capital Projects

\$1,187,624

The City of College Station is committed to ensuring that there is adequate infrastructure for pedestrians and bicyclists by adopting a sidewalk and bike loop plan. Proposed funding projects include neighborhood capital improvements, pedestrian improvements on University Drive, F.M. 2818 and gateway improvements.

Engineering Division (PW)

\$1,138,655

The Engineering division is responsible for the administration of the City's capital improvement plan. This includes the building of projects approved as part of bond elections such as streets, fire stations and libraries; as well as capital projects for the public utilities such as electric, water, wastewater, and drainage projects.

Sanitation

\$4,362,035

Sanitation provides residential and commercial municipal solid waste collection needs. Services include providing residential containers, curbside recycling, brush and grass clipping collection and street sweeping.



Brazos Valley Solid**Waste Management Agency \$3,211,638**

BVSWMA is a cooperative arrangement between the Cities of College Station and Bryan to provide solid waste disposal service. The current landfill on Rock Prairie Road has a capacity through 2008. BVSWMA is in the process of permitting a site located in Grimes County.

Electric Division \$3,488,213

The Electric Division provides a cost efficient and reliable electric service to the citizens, businesses, and institutions in College Station.

Water Fund \$3,582,645

The Water Division provides reliable and safe supply of potable water necessary for any community. The Water Division meets or exceeds all federal and state mandated standards.

**Water – CIP \$10,890,416**

In FY 05 projects include \$1,047,700 for water line rehabilitation in the Southside area, over \$1,220,000 is included for expenses related to relocating and rehabilitating water lines beneath Texas Avenue. This project is necessary due to the TXDOT widening of Texas Avenue, and will be done in conjunction with this project.

Wastewater Fund \$3,780,678

Wastewater services are provided as an enterprise function with service related fees paying for the service costs.

Wastewater - CIP \$6,233,570

Wastewater capital projects for FY 05 include rehabilitation of infrastructure in the Southside area. Additional proposed funding includes relocating and rehabilitating sewer lines due to the TxDOT widening of Texas Avenue. Funding is also proposed for sewer services to be provided to newly annexed areas.

Office of Technology & Information Services**\$2,698,965**

OTIS manages franchise agreements with telecommunication, cable, and natural gas providers in the community. Services also include OTIS Administration, Management Information Services, Geographic Information Services, Communication Services, Print/Mail, and Utility Billing.

Communications & Print/Mail \$938,608

Communications is responsible for the maintenance of telephone, radio, and other communications systems used by the City of College Station. The Print/Mail Division provides printing and mail services to City Departments.

**Utility Customer Service \$1,799,759**

Utility Customer Service is responsible for the metering, billing, and collection of electric, water, wastewater, sanitation, and drainage utility fees.

Fiscal Services \$3,102,403

Fiscal Services Administration handles cash and debt issues for the City while ensuring all funds are invested prudently. The Accounting and Purchasing Divisions work closely together to ensure that purchases are made and recorded according to guidelines. The Office of Budget and Strategic Planning prepares, monitors, and reviews the annual budget. This office coordinates the City's strategic planning process and provides management and organization review services to City departments. The Risk Management function seeks to ensure that the City's exposure to physical and financial losses is minimized. Municipal Court collects the fines and fees for the City.

General Government \$3,797,613

The City Secretary's Office is responsible for elections, records management, City Council support, and other activities. The City Manager's Office is responsible for the day to day operations of the City, making recommendations on current and future issues to the City Council, and providing long-term organizational direction for the organization. The Legal Office provides legal services and support to the City Council and the City staff including legal advice, contract writing, and litigation. The Human Resources Department assists in recruiting, hiring, and retaining the most appropriate candidates for City positions. Human Resources provides employee training and administers the compensation and benefits program.

Public Communications & Marketing \$533,334

This division provides timely, factual, and understandable information to College Station residents, both directly and through the news media. Funding to provide studio and field equipment for the expansion of Channel 19 is proposed as well as funding for streaming media to be broadcast via the City's internet. Also included in this budget is \$4,500 for the Bryan/College Station Sister Cities.

Community Development \$600,555

Community Development helps provide low cost housing and other public assistance through grant funds from the federal government. These funds assist low to moderate-income residents of College Station through housing services, public agency funding, public facility improvements, and economic development activities.

General Government & Capital Equipment CIP \$8,904,000

General Government projects include funding for the new addition of the Police Department. Funding includes the relocation of Fire station #3, replacement of the City's phone system and enhancements to the City's financial software program. Additional funding is proposed for an automated citation project, and completion of the field reporting system for the police department.

Customer Focused City Services - Vision Statement

- ⇒ Resources for **infrastructure** improvements to streets and utilities is in the proposed budget. This is part of a multi year effort to rehabilitate infrastructure.
- ⇒ The proposed budget includes additional resources of \$366,619 for police services. This includes the addition of 6 positions to help ensure the Police Department can keep up with growth in the community and the impact that growth has on public safety.
- ⇒ The proposed budget also includes additional resources in the Fire Department. Funds are budget to purchase a new ladder truck. This will add a reserve unit, and provide the equipment to add a dedicated ladder company at some time in the future.
- ⇒ Also included are additional resources for the Code Enforcement effort. A code enforcement working supervisor and associated equipment is in the proposed budget with a total cost of \$83,486. A portion of this cost, \$22,000, will be offset by Community Development funds.
- ⇒ Additional resources are included in the Electric, Water, Wastewater, and Sanitation Funds to meet the needs of a growing City. These resources include additional staff in the Electric, Water, and Wastewater areas, and additional equipment for the Sanitation operation.
- ⇒ Continuing to enhance effective communication with the public is addressed in part through proposed additional resources totaling \$103,012 to continue to enhance the Channel 19 and introduce streaming video over the internet.
- ⇒ Resources are proposed to provide a workplace that encourages excellence with the proposal to add an employee development specialist, as well as additional funds for the Destination Excellence program recently begun.
- ⇒ Resources of \$150,000 are included in the proposed budget to improve gateways in College Station. It is anticipated this would be the City match to a grant program through TxDOT.

Key Proposed Budget Additions for Fiscal Year 2005

Police

- \$74,918 2 FTE Communication Operators
- \$63,039 1 FTE Police Assistant
- \$180,267 3 FTE Police Officers
- \$13,052 Step Grant Moving violations

Fire

- \$83,486 Code Enforcement working Supervisor
- \$35,621 Additional cost purchasing/distribution function
- \$40,356 Fire Training
- \$108,084 Paramedic Training
- \$50,000 Emergency Generator for Fire Station #1
- \$850,000 Ladder Truck

Public Works

- \$200,000 Annexed Street overlay year 2 of 5
- \$53,000 Real estate preservation (Not occupied)
- \$2,275 Building maintenance Lincoln Center expansion
- \$3,725 Maintenance for Fire Station #5
- \$70,497 Engineering Technician and vehicle
- \$70,505 Assistant City Engineer

Water/Wastewater

- \$167,979 Water/Wastewater crew and equipment

Public Communications and Marketing

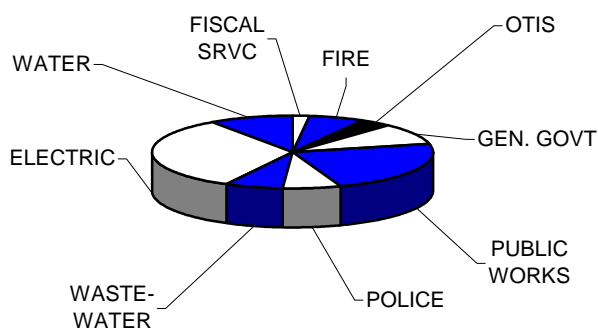
- \$27,753 Channel 19 studio/field equipment
- \$40,259 City Website streaming media

Municipal Court

- \$129,107 1 FTE Warrant Officer

- ⇒ \$50,000 is also included for potential pedestrian improvements along FM 2818.
- ⇒ The operating budget and capital budget both include additional resources to construct the capital projects approved in the 2003 bond authorization, as well as the other capital projects that need to be completed. These resources include additional engineering and land acquisition staff.

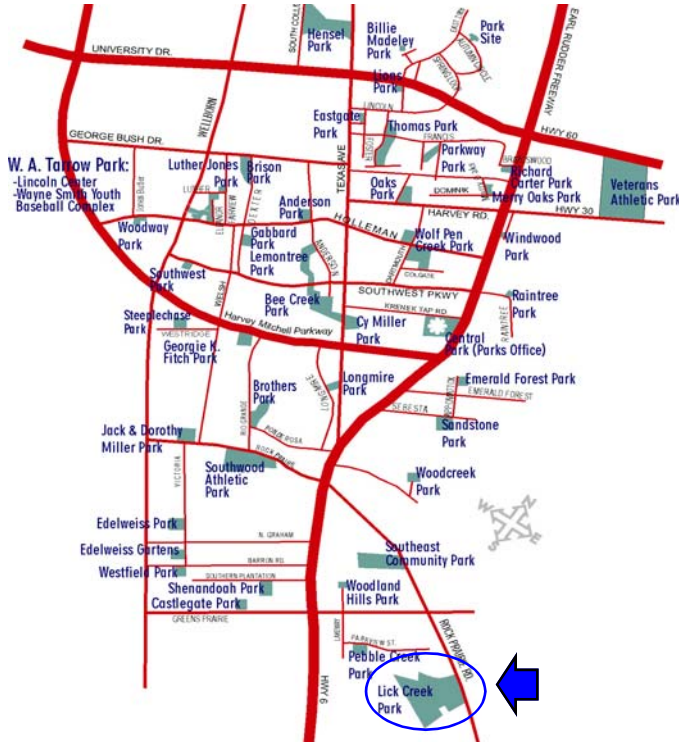
Core Services Proposed Appropriations



POLICE	\$ 10,020,740
FIRE	9,529,344
PUBLIC WORKS	34,675,622
ELECTRIC	48,607,190
WATER	14,473,061
WASTEWATER	10,014,248
OTIS	5,437,332
FISCAL SVCS	3,102,403
GENERAL GOV'T	13,835,502
TOTAL	\$149,695,442

PARKS AND LEISURE SERVICES VISION STATEMENT

We will promote a wide range of leisure, recreational and cultural arts opportunities.



The new trails at **Lick Creek Park** were dedicated on June 5, 2004. The 515-acre park is located at 13600 E. Rock Prairie Road. The park has several cultural sites, a great diversity of plant and animal life and approximately 3.5 miles of marked trails.

Key Proposed Budget Additions for Fiscal Year 2005

- \$22,500 Wolf Pen Creek Permanent Street Banners
- \$35,000 Starlight Music/Northgate Music Series
- \$3,795 Additional season of youth Volleyball
- \$13,200 Automatic External Defibrillators
- \$3,658 Lincoln Center expansion O & M cost 1/4th year
- \$20,000 Collector tank repair at Thomas Pool
- \$8,000 Hosting of the Texas Public Pool Conference
- \$11,726 O & M costs for Woodway Park 1/4th year
- \$31,600-Mower for Southwood Athletic Ballfields

Strategic Planning

Strategies and Implementation Plans Related to

Parks and Leisure Services

Strategy #1

We will maintain an integrated parks system driven by connectivity.

- Park Maintenance Standards
- Urban forestry management plan
- Implement greenway/bikeway plans that foster connectivity
- Focus on public appearance issues

Strategy #2

We will promote programs and facilities that target all age groups.

- Continue efforts to make parks more intergenerational
- Review leisure service programs
- Pursue cooperative efforts with the City of Bryan and CSISD on joint programming and facilities.
- Development of Veterans Park Phase 2
- Implement new five-year Parks Capital Improvement Projects
- Implement soccer field light direction
- Encourage activities that enhance and serve the community

Strategy #3

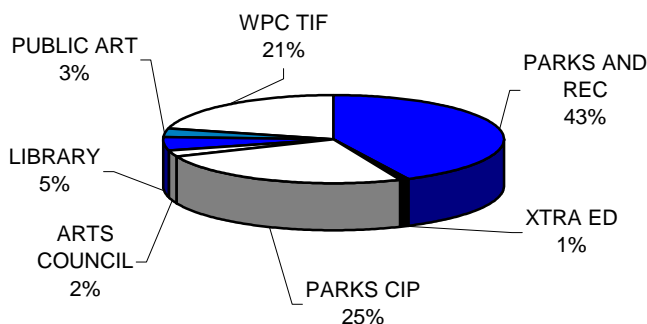
We will promote cultural arts.

- Promote performing art
- Strategic placement of public art
- Library Services improvement
- Performing arts facilities development
- Develop a museum

Strategy #4

We will pursue regional planning and development efforts.

- Implement regional planning and develop initiative



PARKS AND REC	\$ 6,684,251
XTRA ED	125,515
PARKS CIP	3,941,600
ARTS COUNCIL	340,000
LIBRARY	763,346
PUBLIC ART	480,000
WOLF PEN CREEK TIF DISTRICT	3,319,725
4TH OF JULY	20,000
TOTAL	\$15,674,437

Parks & Recreation Department \$6,684,251



The Parks and Recreation Department is responsible for the City park facilities and recreation programs. Services provided include athletics, recreation and instruction programs for youth and adults in activities including softball, swimming and tennis. Also provided are programs and special events at the Wolf Pen Creek Amphitheater and other park locations throughout the City. The Parks Department operates a number of special facilities including three City-owned swimming pools and the CSISD Natatorium.

The Conference Center provides meeting space for various groups and organizations. The Lincoln Center is a community center that provides clean, safe, and attractive facilities for an assortment of activities including youth athletics, educational programming, and cultural events. The Lincoln Center also provides meeting space for organizations in the community. The Xtra Education program provides citizens of all ages the opportunity to enhance their quality of life through various continuing education programs.

The Parks Operations Division maintains park facilities, including ball fields and pool sites, through regular mowing and maintenance projects. The Forestry Division, through horticultural and landscaping efforts, ensures that City property is maintained in an aesthetically pleasing manner. The City Cemetery is included in the property maintained by the Forestry Division.

Parks Xtra Education \$125,515



The Parks Xtra Education is a joint effort of the City of College Station and the College Station Independent School District to provide community-based education programs.

Parks Capital Projects \$3,941,600

The most significant parks project for FY 05 is the addition of Phase II to the existing Veterans Park Athletic Complex. This money is funded out of 2003 General Obligation Bonds. Also included in the Parks Capital Projects is the addition of soccer field lights to Veterans Park and Central Park. Parkland dedication funds can be used for projects in neighborhood parks within the various park zones. The funds come from a dedication required of developers as new development occurs in College Station. In FY 05, projects anticipated to use parkland dedication funds include Shenandoah Park in Zone 10, and John Crompton Park.

July 4th Fireworks \$20,000

\$20,000 is included in the proposed budget for the 4th of July Fireworks display organized by the College Station Noon Lions Club.



The Arts Council of Brazos Valley \$340,000

The City of College Station provides funding to the Arts Council of Brazos Valley each year through proceeds from the Hotel/Motel Occupancy Tax Fund. This request is an increase of \$40,000 over the FY04 Budget. This increase is in part for additional operating and maintenance costs associated with the new building the Arts Council now occupies. The Arts Council uses these funds to offer the following programs and activities: 1) Texas Gallery and Store; 2) Art Classes at Art Space; 3) an Annual Grant Program to provide local non-profit organizations with financial support for arts-related projects; 4) Scholarships; 5) Arts Education; 6) Arts & Culture newsletter and 7) Art in Public Places. The City of College Station works with the Arts Council through the Parks and Recreation Director, who serves as the liaison to the organization.



Public Art \$150,000

\$ 150,000 from the General Fund is included in the proposed budget for representative public art in College Station. Three pieces of representative public art are approved next year.



Future City Center Public Art \$330,000

Funds are proposed to be appropriated for future public art programs in the City Center project.

Library Operations \$763,346

Library services are provided in College Station through an agreement with the City of Bryan Library System, allowing a branch of that library to operate in College Station.

Wolf Pen Creek TIF District

This district generates revenues that can be utilized in the Wolf Pen Creek District.



Wolf Pen Creek Amphitheater



The Starlight Music series is presented by the Parks and Recreation Department and College Station Utilities. Admission to all events in the Starlight Music series is free.

PLANNING AND DEVELOPMENT VISION STATEMENT

We will promote a well-planned community.

Development Services

\$2,056,397

The Development Services Department provides oversight for new development in the City. Development Services works to ensure that there is compliance with zoning, subdivision, drainage and other ordinances. This ensures the community develops in a manner consistent with the policies established by the City Council. The development process includes planning and construction functions as well as development coordination activities. Also involved in the development process are other areas such as the Fire Department and the Public Utilities Department.

Development Services has proposed two key service level adjustments. The first is a GIS position upgrade to staff planner, to accommodate the increase in development. The second proposed service level is for the continued resources to further annexation studies.

Key Proposed Budget Additions for Fiscal Year 2005

- \$17,286 GIS upgrade to Staff Planner
- \$60,000 Annexation Study



The Building Division recently converted to wireless building inspections. Building inspectors now use a personal digital assistant (PDA) with wireless technology to perform daily inspections. Inspection results are now updated wirelessly from the field.

PDA technology has increased inspection productivity, allowing inspectors more field time, less paper work, decreased data entry errors and offers real time information for the inspectors at building sites.

Strategic Planning

Strategies and Implementation Plans Related to

Planning and Development

Strategy #1

We will continue to revise and guide the development process through the use of progressive building and development codes/standards

- *Revise the technical standards for infrastructure construction*
- *Adopt the 2003 International Codes*
- *Initiate rezoning to implement results from Small Area Plans*
- *Update Park land dedication ordinance*
- *Prepare design standards for big box and large retail developments*
- *Modify standards for Sexually Oriented Enterprises*
- *Revise the drainage ordinance (UDO Section 7.8)*
- *Revise the Subdivision Regulations (UDO Article 8)*
- *Revise the technical standards for site design*
- *Update the Northgate design district ordinance*
- *Establishment of redevelopment plan and implementation team with the Economic Development Department*
- *Ordinance updates for clarification including: non-conforming uses, signs, joint/shared access, site development standards etc.*
- *Become a best practice development review process City*
- *Annual reviews of the UDO and Comprehensive Plan*
- *Website updates and improvements*

Strategy #2

We will support regional transportation planning.

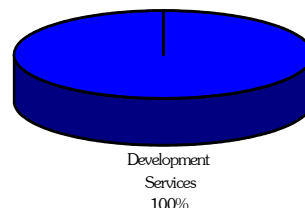
- *Annual transportation summit*
- *Utilize the MPO to encourage the County to develop a transportation plan*
- *Develop an intermodal transportation action plan*

Strategy #3

We will continue to provide for a well planned community (we will promote well-planned neighborhoods)

- *Provide Neighborhood Services*
- *Implementation of bike master plan*
- *Update Greenway Master Plan*
- *Guide growth through planned annexation*

Development Services	\$2,056,397
TOTAL	\$2,056,397



ECONOMIC DEVELOPMENT VISION STATEMENT

We will promote a strong and diverse economic environment.

The Economic Development Division is responsible for coordinating the efforts to promote economic development and Redevelopment activities

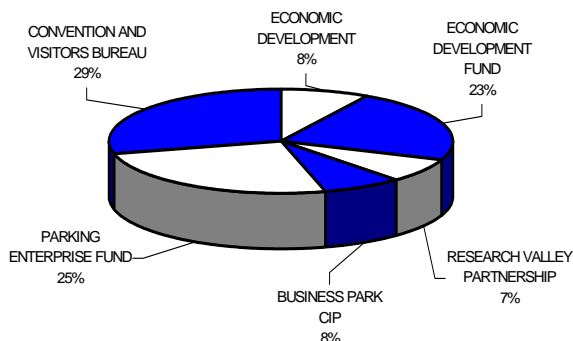


"Economic Development has been ranked as one of the City's top strategic priorities in the Strategic Plan for several years. The Economic Development Department is responsible for fostering economic development in the City of College Station. Economic Development--benefiting both existing and new business and industry, provides the foundation for a healthy economy in College Station.

The City's Economic Development Department focuses on creating a strong environment for business and investment. This includes developing municipal owned business parks such as the Spring Creek Corporate Campus (currently under development) which provide a high-end environment for businesses to locate. Redevelopment is also a high priority for the City in regard to economic development. Northgate and the City's primary commercial corridors have been targeted for redevelopment efforts. Additional emphasis has been placed on developing special districts such as Wolf Pen Creek and increasing the tourism base of College Station, particularly through the City's pursuit of a hotel/Conference Center."

Key Proposed Budget Additions for Fiscal Year 2005

- \$40,108 1 FTE Economic Development Specialist
- \$25,000 Way finding system study
- \$325,000 Northgate Water features



Strategic Planning

Strategies and Implementation Plans Related to

Economic Development

Strategy #1

We will promote the development of strategic areas.

- Commercial development in Wolf Pen Creek district.
- Development in Crescent Point through infrastructure development and rezoning area.

Strategy #2

We will continue to strengthen and diversify the tax and job base.

- Engineering development of second class "A" business park for continued recruitment of technology companies
- Updates of the incentives guidelines.
- Research Valley Partnership branding.
- Marketing mechanisms utilized to target site location consultants, real estate professionals, and business executives.

Strategy #3

We will promote tourism.

- Development of Hotel/Conference Center
- Convention and Visitors Bureau efforts to explore development/recruitment of a new tourism venue.

Strategy #4

We will promote revitalization and redevelopment.

- Redevelopment of targeted properties and areas.
- Redevelopment of targeted multi-family properties.
- CDBG funds to infrastructure rehabilitation and public facility improvements.
- CDBG funds, HOME funds and Cedar Creek proceeds for affordable housing projects and programs.

Economic Development Proposed Appropriations

Economic Development	\$276,237
Economic Development Fund	750,000
Research Valley Partnership	243,287
Business Park CIP	249,200
Parking Enterprise Fund	836,595
Convention and Visitors Bureau	960,000
TOTAL	\$3,315,319

Economic Development \$276,237

The Economic Development Department is responsible for coordinating economic development activities in College Station. The department director serves as the staff liaison to the Economic Development Corporation.

Economic Development Fund \$750,000

The Economic Development Fund is used to provide City resources for business attraction and retention. These funds will be available to provide economic development incentives to encourage targeted economic activities in College Station.

Research Valley Partnership \$243,287

The Research Valley Partnership (RVP) is a joint agency funded by the Cities of Bryan, College Station, and Brazos County. The RVP promotes the Brazos County region to economic development prospects.

Parking Enterprise Fund \$836,595

The Parking Enterprise Fund accounts for the Parking operations of the City. This includes the parking lot, the parking garage, and the on street parking. The proposed budget for FY 05 includes one SLA in the amount of \$50,000 for an annual maintenance agreement.

Business Park CIP \$249,200

This fund includes \$220,000 for Phase I of the Spring Creek Corporate Campus.



Cross Street Redevelopment

The ***Cross Street Warehouse Apartments*** project is the second major private sector redevelopment in the Northgate District. Located at the intersection of College Main and Cross Street, the four-story building will include 60,000 square feet to house approximately 40 residential units and between 2,000 and 5,000 square feet of retail space on the ground floor. The project involved the demolition of four dilapidated residential structures. The Economic Development Department assisted with the site location, analysis and provided a grant to facilitate redevelopment of the property which will include new sidewalks, street trees, and infrastructure improvements.



In 2003, the Bryan-College Station Convention and Visitors Bureau booked 120 conferences and 42,935 room nights for future conferences.



Redmond Terrace Redevelopment

Redmond Terrace shopping center is currently undergoing a \$6 million redevelopment. The new center will be named Texas Avenue Crossing, and its primary anchor tenant is Bed, Bath and Beyond. When complete in the Winter of 2004, Texas Avenue Crossing will have approximately 80,000 square feet of retail space and will include roof-top parking.

Convention and Visitors Bureau \$960,000

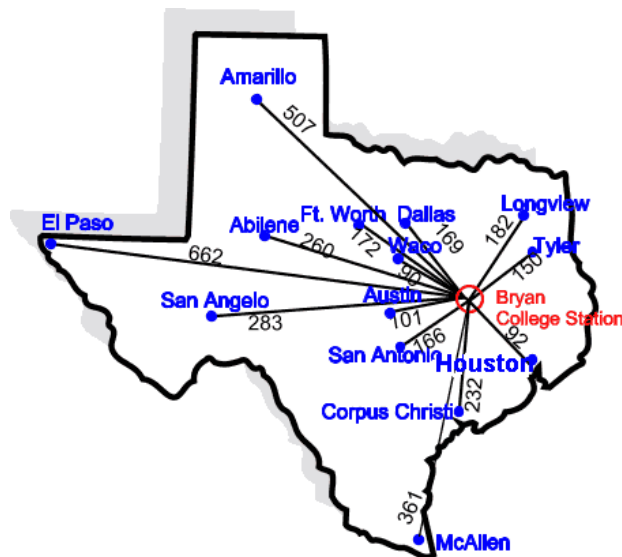
The proposed budget for the Bryan College Station Convention and Visitors Bureau is \$960,000. This is an increase from the current year budget of \$915,200. This budget request includes funds for ongoing operations and maintenance of the Convention and Visitors Bureau. The additional resources will be dedicated to research to provide information to allow the bureau to continue developing the visitor industry.

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